

09-319 Villa Feliciano Medical Complex

The mission of the Villa Feliciano Medical Complex is to provide specialized medical care and rehabilitative services to medically complex patients diagnosed with chronic diseases, disabilities, and terminal illnesses. In addition, the facility acts as a safety net health care facility by treating all citizens, regardless of their financial condition and/or ability to pay.

The goals of the Villa Feliciano Medical Complex are:

1. To provide a physical plant environment which accommodates the residential living needs of its patients and the working needs of its employees.
2. To expand the agency's information services capabilities and promote the utilization of information services technology by its workforce.
3. To administer and manage the Patient Care Program in a manner that ensures compliance with applicable standards of care.
4. To provide quality health care services to patients through the identification of need and maximizing utilization of existing services.
5. Diversify service delivery by offering medical services to additional users.
6. To purchase canteen sale items of interest to the patients and use the sales revenues to support patient needs not funded through the Long Term Care Program.
7. To provide program services consistent with funding and program description authorized in the annual Appropriation Bill.

The Villa Feliciano Medical Complex was originally instituted in recognition of the need for a chronic disease facility specializing in the care of geriatric patients. Since its inception in 1961, through referrals and direct contacts, families have sought care and treatment for younger family members with closed-headed injuries, spinal injuries, and other disabilities. In this capacity, Villa has served as a safety net for Louisiana citizens unable to obtain long-term and acute health services in the existing health care delivery system.

A twenty-five-bed unit has been established for the treatment of infectious diseases, especially drug resistant tuberculosis. Fifteen of the beds, including 3 isolation beds, were opened in Fiscal Year 1995-96. Funding was authorized in FY 1997-98 for the operation of ten additional beds, subject to treatment demand.

Villa further serves as an alternative treatment facility for the placement of patients with behavioral disorders resulting from injury or illness.

The majority of the patients require partial assistance and approximately 50% require total care for bathing, dressing, feeding, toileting, and transferring from one location and/or position to another. None of the patients are able to self-administer medication and two-thirds experience confusion and are disoriented as a result of multiple medical disorders. Approximately 30 patients are being treated for decubitus ulcers (bed sores) and 150 are receiving special skin care. Thirty-one patients receive tracheotomy care and require frequent suctioning. Seventy-eight patients are receiving rehabilitative services such as physical therapy, occupational therapy, and speech pathology.

The Villa Feliciano Medical Complex has three programs: Administration and General Support, Patient Services, and Auxiliary.

BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,155,449	\$1,166,553	\$1,166,553	\$1,170,990	\$1,008,100	(\$158,453)
STATE GENERAL FUND BY:						
Interagency Transfers	14,271,522	14,837,176	14,837,176	15,335,554	15,024,904	187,728
Fees & Self-gen. Revenues	954,157	974,270	974,270	1,005,492	942,996	(31,274)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	471,509	566,925	609,265	588,989	595,264	(14,001)
TOTAL MEANS OF FINANCING	\$16,852,637	\$17,544,924	\$17,587,264	\$18,101,025	\$17,571,264	(\$16,000)
EXPENDITURES & REQUEST:						
Administration and General Support	\$5,634,494	\$5,982,663	\$5,984,658	\$6,046,955	\$5,612,600	(\$372,058)
Patient Services	11,188,256	11,512,261	11,552,606	12,004,070	11,908,664	356,058
Auxiliary Account	29,887	50,000	50,000	50,000	50,000	0
TOTAL EXPENDITURES AND REQUEST	\$16,852,637	\$17,544,924	\$17,587,264	\$18,101,025	\$17,571,264	(\$16,000)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	451	447	447	447	431	(16)
Unclassified	5	5	5	5	5	0
TOTAL	456	452	452	452	436	(16)

A supplementary recommendation of \$161,584, of Interagency Transfers, is included in the Total Recommended for this program. It represents full funding of the payments from Medical Vendor Payments program for payments to public providers for the Medically Needy Program payable out of revenues generated from a new tax source. This item is contingent upon revenue sources subject to Legislative approval and recognition by the Revenue Estimating Conference.

This agency's recommended appropriation does not include any funds for short-term debt.

In addition to the above recommended appropriation, \$222,417 will be paid in Fiscal Year 2000-2001 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2000-2001 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund by:	
State General Fund (Direct)	\$ 47,812
Interagency Transfers	619,147
Fees & Self-generated Revenues	39,242
Federal Fund	24,397
Total	\$730,598